

**FY 2011-12 Concept Paper
Original Requests**

Attachment 2.0

Administrative Budget

Division	Concept Name	One-Time \$	Ongoing	
			\$	PYs
ACTO	ACTO Software Update	\$50,000	\$0	0.0
ACTO	AVS Handler Software Rewrite	\$125,000	\$0	0.0
ACTO	Review of Economic Assumptions	\$100,000	\$0	0.0
CORE	CERBT Unit Staffing	\$0	\$138,000	1.0
ERSD CORE ACTO	Personal Services Funding Alignment	\$0	\$642,000	0.0
ERSD	Furlough Legislation (AB 1651)	\$0	\$180,000	2.0
ERSD	Compensation Review Unit Staffing	\$0	\$180,000	2.0
HRSD	Form 700 Statement of Economic Interest Staffing	\$0	\$92,000	1.0
HRSD	Recognition Program Augmentation	\$0	\$132,156	1.0
OSSD	2011 Retired Board Election	\$846,200	\$0	0.0
CDOP	Temporary Position Conversion	\$0	\$0	1.0
OFAS	Independent Financial Statement Auditor	\$500,000	\$800,000	0.0
OFAS	Quality Assurance Review	\$35,000	\$0	0.0
PAOF	Video Closed Captioning Program Staffing	\$0	\$89,000	1.0
PAOF	Web Communication Production	\$0	\$89,000	1.0
PAOF	Video Closed Captioning External Vendor	\$0	\$75,000	0.0
PAOF	Employee Communications	\$0	\$89,000	1.0
STRL	Stakeholder Relations Staffing	\$0	\$0	2.0
AIM	Due Diligence and Investment Monitoring	\$0	\$808,000	5.0
FI	Alternative Fund Investment Officer	\$0	\$148,000	1.0
AA/RM	Risk Management Staffing	\$0	\$367,000	2.0
AA/RM	Asset Allocation Office Support	\$0	\$60,000	1.0
OPTD	OPTD Office Support	\$0	\$60,000	1.0
AIPD	SIP myCalPERS Process Improvements Support	\$0	\$180,000	2.0
AIPD	INVO Operating Risk Officer	\$0	\$219,000	1.0
GE	Global Equity - Corporate Governance Staffing	\$0	\$444,000	3.0
GE	Global Equity - Functionalization Staffing	\$0	\$485,000	2.0
ILAC	Infrastructure and Forestland Program Staffing	\$0	\$624,000	4.0
ILAC	Temporary Position Conversion	\$0	\$219,000	1.0
INVO	Internal Controls and Investment Compliance Manager	\$0	\$219,000	1.0
OPTD	Operating Committee/Technology Management Staffing	\$0	\$348,000	3.0

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Division	Concept Name	One-Time \$	Ongoing	
			\$	PYs
OPTD	Portfolio Analytics Staffing	\$0	\$567,000	4.0
OPTD	Data Management Staffing	\$0	\$370,000	3.0
OPTD	Performance Monitoring Officer	\$0	\$148,000	1.0
PBSD	Investment Proposal Tracking System (IPTS) Support	\$0	\$96,000	1.0
PBSD	Human Resource Liaison	\$0	\$90,000	1.0
PBSD	Travel Coordinator	\$0	\$90,000	1.0
PBSD	Policy/Compliance and Partnership Payment Control Staffing	\$0	\$192,000	2.0
PBSD	External Consultants	\$4,000,000	\$0	0.0
PBSD	Temporary Position Conversion	\$0	\$160,000	2.0
PBSD	Temporary Position Conversion	\$0	\$62,000	1.0
PBSD	Temporary Position Conversion	\$0	\$160,000	2.0
REU	PARO Unit Staffing	\$0	\$102,000	1.0
TSSD IISD	40 PSR Support Two-Year Temporary Staffing *	\$1,877,182	\$0	0.0
TSSD	Consultant Conversion	\$0	\$0	7.0
IISD	PMO Staff Augmentation	\$0	\$0	5.0
BNSD	Calculation & Adjustment Unit Staffing	\$0	\$897,000	10.0
OPPD	Pension Policy Staffing	\$0	\$251,000	3.0
ECOM	Form 700 Statement of Economic Interest Staffing	\$0	\$178,000	2.0
ECOM	Ethics Helpline Monitor Staff	\$0	\$89,000	1.0
ECOM	Investment Compliance Area Manager	\$0	\$143,000	1.0
Concept Paper Total		\$7,533,382	\$10,282,156	88.0
ADMINISTRATIVE BUDGET - TOTAL		\$17,815,538		88.0

Enterprise Projects Budget

Division	Concept Name	One-Time \$	Ongoing	
			\$	PYs
<i>Pension System Resumption Project (PSR):</i>				
PSR	Year 8 - Recovery Phase	\$32,079,000	\$0	5.0
PSR	Year 8 - Release 2 and 3	\$25,268,000	\$0	0.0
PSR Total		\$57,347,000	\$0	5.0
Concept Paper Total		\$57,347,000	\$0	5.0
Enterprise Projects Total		\$57,347,000		5.0

* Does not include the 40.0 Limited-Term Temporary positions, just funding